

DEPARTMENT	3-YR Qtr Avg	1st Qtr 04-05	% Increase/Decrease
ADULT PROBATION	2.92	7	140%
ALTCS	0.83	1	20%
ANIMAL CONTROL	4.25	11	159%
ASSESSOR	0.67	2	199%
BOARD OF SUPERVISORS	0.17	1	500%
CLERK OF THE COURT	0.50	0	-100%
CONSTABLES	1.50	2	33%
CORRECTIONAL HEALTH	6.67	10	50%
COUNTY ATTORNEY	4.92	10	103%
ELECTIONS	0.83	4	382%
EMERGENCY MANAGEMENT	0.25	0	-100%
ENVIRONMENTAL SVCS	4.17	15	260%
EQUIPMENT SVCS	0.75	1	33%
FACILITIES MGMT	4.42	8	81%
INFORMATION OFFICER	0.17	0	-100%
FLOOD CONTROL	6.42	6	-7%
HOUSING	1.75	0	-100%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	3.67	13	254%
JUSTICE COURTS	1.67	1	-40%
JUVENILE COURT	2.75	0	-100%
LEGAL ADVOCATE	0.08	1	1150%
LEGAL DEFENDER	0.25	0	-100%
LIBRARY	0.75	1	33%
MATERIALS MGMT	0.17	0	-100%
MCDOT	35.92	40	11%
MEDICAL ASSISTANCE	0.17	0	-100%
MEDICAL EXAMINER	1.50	1	-33%
MIHS	16.42	11	-33%
PARKS & REC	4.08	6	47%
PLANNING & DEVELOPMENT	1.17	1	-15%
PUBLIC DEFENDER	2.25	0	-100%
PUBLIC FIDUCIARY	0.17	1	488%
PUBLIC HEALTH	4.25	10	135%
RECORDER	0.42	0	-100%
RISK MANAGEMENT	0.08	0	-100%
SHERIFF	96.17	140	46%
SOLID WASTE	0.17	0	-100%
STADIUM DISTRICT	0.58	0	-100%
SUPERIOR COURTS	2.50	2	-20%
SUPER. OF SCHOOLS	0.50	1	100%
TELECOM	0.67	0	-100%
TOTAL COMP	0.25	0	-100%
TREASURER	0.17	0	-100%
TOTAL	218.29	307	41%